Information Technology: College -- No. 856509

Category	**Montgomery College**	
Agency	**Montgomery College**	
Planning Area	**Countywide**	
Relocation Impact	**None**	

Date Last Modified	**October 7, 2005**
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Required Adequate Public Facility	**NO**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	168	168	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	20,248	16,715	680	2,853	353	500	500	500	500	500	0
Other	78,052	20,267	12,138	45,647	5,647	8,000	8,000	8,000	8,000	8,000	0
Total	98,468	37,150	12,818	48,500	6,000	8,500	8,500	8,500	8,500	8,500	0

FUNDING SCHEDULE ($000)

	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Current Revenue: Recordation Tax	68,000	6,682	12,818	48,500	6,000	8,500	8,500	8,500	8,500	8,500	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,603	4,603	0	0	0	0	0	0	0	0	0
Current Revenue: General	23,824	23,824	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This project provides for both the design and installation of College information technology systems using data, video and audio applications; and the replacement/upgrade of information technology equipment that no longer meets application requirements. The systems support the College's instructional programs, student services, and administrative computing requirements and are implemented in accordance with the College's Information Technology Strategic Plan (ITSP).

JUSTIFICATION

In order to meet current and projected technical standards for data, video, and audio communications the College anticipates installing complete information technology, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow the College to replace aging systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers for classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. In addition, the ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required for the College to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county.

Plans and Studies

Information Technology Strategic Plan - FY06-FY09 - The three goals of the ITSP are the use of information technology to (1) facilitate students' success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the Plan's implementation.

STATUS

Planning/installation phase. The College's updated ITSP for FY06-FY09 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

OTHER

By Board of Trustees Resolution #91-56 (May 20, 1991), $111,000 was transferred from the Planning, Design and Construction project (#906605) and $25,000 from the Facilities Planning: College project (#886886) to this project. The project appropriation was reduced by $559,000 in FY92.

FY2007 Appropriation: $6,000,000 (Current Revenue: Recordation Tax).   * Project expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

		($000)
Date First Appropriation	FY85	
Initial Cost Estimate		176
First Cost Estimate Current Scope	FY03	81,468
Last FY's Cost Estimate		81,468
Present Cost Estimate		98,468
Appropriation Request	FY07	6,000
Appropriation Req. Est.	FY08	8,500
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		49,968
Expenditures/ Encumbrances		38,321
Unencumbered Balance		11,647
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Information Technology Strategic Plan (pending)
New Building Construction projects
Campus Building Renovation projects

MAP

MONTGOMERY COUNTY, MD